

SCHEDULE 6.001

FY2004 FIRE - FULL COST ALLOCATION PLAN

CITY OF HOUSTON. FIRE DEPARTMENT
EMERGENCY MEDICAL SERVICES (EMS) ADMINISTRATION
NATURE AND EXTENT OF SERVICES

The administrative and supervisory services of the Emergency Medical Services (EMS) include the direct supervision of paramedics and emergency medical technicians; coordination of paramedic and emergency medical and technical training, continuing education and first responder CPR and advanced life support training; and the procurement and distribution of all medical supplies to ambulances and first responder units. These costs are allocated directly to the EMS Operations.

City of Houston, Texas
FY 2004 Full Cost Plan. Fire
EMS ADMINISTRATION
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$4,421,000			\$4,421,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S ADMINISTRATION	81,145	1,034	82,179	
MAINTENANCE	111,119	15,559	126,678	
Total allocated additions:	192,264	16,593	208,857	208,857
Total to be allocated:	\$4,613,264	\$16,593		\$4,629,857
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City of Houston, Texas
FY 2004 Full Cost Plan. Fire
EMS ADMINISTRATION
Schedule of costs to be
allocated by function

	Total General & admin	EMS ADMIN
Wages & benefits		

SALARIES & WAGES	\$2,718,000	\$2,718,000
FRINGE BENEFITS	729,000	729,000
Other expense and cost		

SUPPLIES	31,000	31,000
OTHER EXPENSES	943,000	943,000
CAPITAL OUTLAY		
Departmental		
Expenditures	4,421,000	4,421,000
Functional cost	4,421,000	4,421,000
Additions: 1st		
Others	192,264	192,264
Allocable costs	4,613,264	4,613,264
1st Allocation	4,613,264	4,613,264
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Additions: 2nd		
Others	16,593	16,593
Allocable costs	16,593	16,593
2nd Allocation	16,593	16,593
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Total allocated	\$4,629,857	\$4,629,857
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City of Houston, Texas
FY 2004 Full Cost Plan. Fire
EMS ADMINISTRATION
Detail allocation of
EMS ADMIN

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EMS OPS	100	100.000	\$4,613,264		\$4,613,264	\$16,593	\$4,629,857
Subtotal	100	100.000	4,613,264		4,613,264	16,593	4,629,857
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Total	100	100.000	\$4,613,264		\$4,613,264	\$16,593	\$4,629,857
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(A) Alloc basis: 100% to EMS Ops

City of Houston, Texas
FY 2004 Full Cost Plan. Fire
EMS ADMINISTRATION
Departmental Cost
Allocation Summary

	Total	EMS ADMIN
EMS OPS	\$4,629,857	\$4,629,857
Direct Billed		
Total	\$4,629,857 =====	\$4,629,857 =====